

**SUMMARY OF FY 2002 REVENUE BUDGET
BY FUND AND AGENCY**

101 General Fund		BUDGET
020	Board of Assessors	477,462
030	Building Department	1,640,000
040	City Clerk's Office	1,623,340
050	Mayor's Economic Development Office	145,813
070	City Solicitor's Office	427,000
100	Finance Department	6,449,020
130	Information Systems	38,141
170	Non-Departmental Expenses	2,000,000
190	Human Resources	28,000
200	Planning Department	295,000
210	Public Building Services	4,857,265
220	Tax Collector's Office	14,847,250
300	Fire Department	270,260
330	Police Department	2,050,680
410	Health Department	1,576,955
500	Highway Department	3,210,891
520	Traffic Department	5,573,978
600	Welfare Department	20,000
650	Parks, Recreation & Cemeteries	555,850
GENERAL FUND TOTAL:		\$46,086,905
801 Environmental Protection Division		BUDGET
270	Environmental Protection Division	13,304,039
ENVIRONMENTAL PROTECTION DIVISION TOTAL:		\$13,304,039
805 Aviation		BUDGET
A02	Aviation - Revenue Fund	35,813,550
AVIATION TOTAL:		\$35,813,550
807 Recreation Fund		BUDGET
650	Parks, Recreation & Cemeteries	2,043,300
RECREATION FUND TOTAL:		\$2,043,300
808 Aggregation		BUDGET
500	Highway Department	1,450,000
AGGREGATION TOTAL:		\$1,450,000
TOTAL FY 2002 REVENUE BUDGET		\$98,697,794

FUND: 0101 General Fund
AGENCY: 010 Aldermen

FY 2002 Expense Budget by Agency

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
0110	Regular Salary	56,000
0140	Special Salary	14,000
0211	Health Insurance	69,034
0212	Dental Insurance	6,788
0213	Life Insurance	138
0214	Worker's Compensation	1,163
0230	FICA	5,309
0521	Insurance - CGL	517
ALDERMEN TOTAL:		\$152,949